

MS Board of Registration for Foresters PO Box 1884, Jackson, MS 39201-1884

Debbie Shows, Consultant

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,480	1,600	1,600		
Total Salaries, Wages & Fringe Benefits	1,480	1,600	1,600		
2. Travel					
a. Travel & Subsistence (In-State)	4,151	3,300	3,300		
b. Travel & Subsistence (Out-of-State)		1,100	1,100		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	4,151	4,400	4,400		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	115	250	250		
c. Public Information					
d. Rents	6,798	7,330	7,330		
e. Repairs & Service					
f. Fees, Professional & Other Services	14,340	17,807	17,807		
g. Other Contractual Services	150	250	250		
h. Data Processing	797	2,363	2,363		
i. Other					
Total Contractual Services	22,200	28,000	28,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	293	1,630	1,630		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	128	500	500		
Total Commodities	421	2,130	2,130		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		1,200	3,000	1,800	150.00%
d. IS Equipment (Data Processing & Telecommunications)		1,800		(1,800)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		3,000	3,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	28,252	39,130	39,130		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	123,460	147,950	111,820	(36,130)	(24.42%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Registration for Foresters	52,742	3,000	55,000	52,000	1,733.33%
Less: Estimated Cash Available Next Fiscal Period	(147,950)	(111,820)	(127,690)	15,870	14.19%
TOTAL FUNDS (equals Total Expenditures above)	28,252	39,130	39,130		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: John Mitchell, Chairman
Official of Board or CommissionSubmitted by: Debbie Shows
Name

Budget Officer: Debbie Shows, Consultant / dshows@pepls.state.ms.us (Contract Employee)

Title: Consultant

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Date: